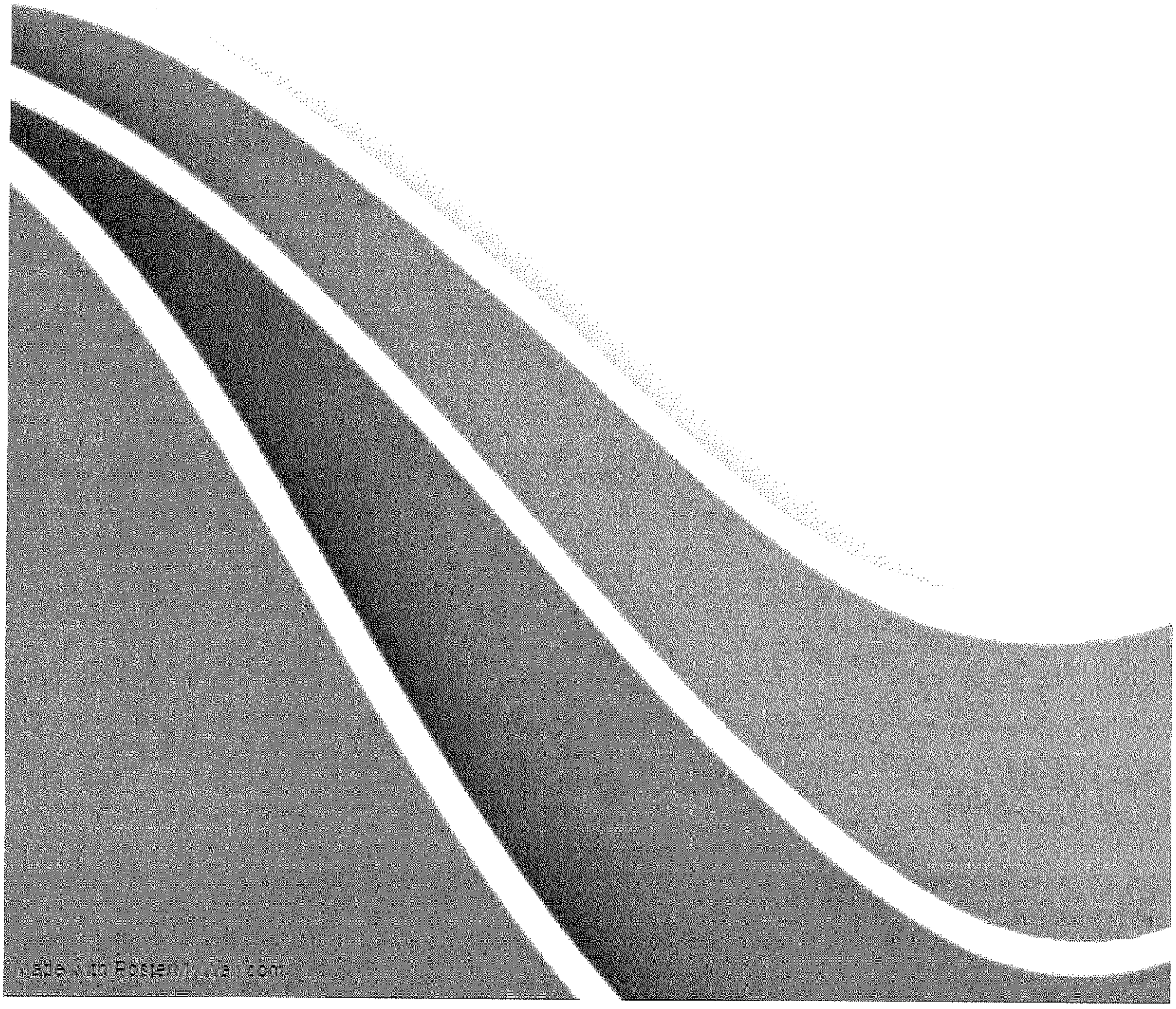
KAMIESBERG
MUNICIPALITY
"gems galore from mountains to shore"

ANNUAL PERFORMANCE REPORT 2018/19



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CHAPTER 3

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the Kamiesberg Municipality as contemplated in Section 121(3) of the Municipal Finance Management Act.

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.
At local government level performance management is institutionalised through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The system is designed to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable constructs. They are therefore crucial if a proper assessment of the impact of government in improving the quality of life of all is to be done. The PMS should ultimately allow for automatically updated performance data in order to provide the Council and its people with the current status of the municipal performance. The IDP and the municipal budget should be integrated into the SDBIP where after it should be linked to individual performance contracts.

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANIZATION

Legislative requirements

The Constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).
In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.
In terms of section 46(1)(a) of the systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets

set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

Organisational performance

Strategic performance indicates how well the municipality is meeting its objectives and whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.
This report highlight the strategic performance in terms of the municipality's Service Delivery Budget Implementation Plan (SDBIP), performance in terms of the Strategic Priorities and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000.

3.2 The Performance System Used for 2018/19

The IDP and the Budget

The IDP and the main budget for 2017/18 was approved by Council on 2017. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The Service Delivery Budget Implementation Plan (SDBIP)

The organisational performance is evaluated by means of a municipal scorecard (SDBIP) at organisational level. The Mayor approved the SDBIP on 6 July 2018. The SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the SDBIP that will assist to achieve the objectives and priorities adopted in the IDP and indicators that measure service delivery responsibilities.

3.4 Strategic Service Delivery Budget Implementation Plan

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans. In the paragraphs below the performance achieved is illustrated against the SDBIP KPI's applicable to 2015/16 in terms of the IDP strategic priorities.
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

Category	Colour	Explanation
KPI Not Met		0% > = Actual/Target< 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

Figure 1.: SDBIP Measurement Criteria

The overall performance results achieved by the Municipality in terms of the SDBIP are illustrated in the tables and graphs below:

Strategic Objective: Promotion of Local Economic Development with specific focus on shared growth.

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Economic Development	Local Economic Development	Promotion of Local Economic Development with specific focus on shared growth.	Facilitate the review of the LED Strategy and submit to Council by 30 June 2019	LED Strategy reviewed and submitted to Council by 30 June 2019	1	1	G
Economic Development	Local Economic Development	Promotion of Local Economic Development with specific focus on shared growth.	Host the Kamiesberg Flower Trail Run by 30 September 2018	Kamiesberg Flower Trail Run hosted by 30 September 2018	1	1	G
Technical Services	Local Economic Development	Promotion of Local Economic Development with specific focus on shared growth.	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019	Number of FTE's created	36	123	B

Strategic Objective: Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Financial Services	Municipal Financial Viability and Management	Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2019	90%	90%	G

Strategic Objective: To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Corporate Services	Basic Service Delivery	To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention	Review and submit the spatial development framework (SDF) to Council by 30 June 2019	Reviewed Spatial Development Framework submitted to Council by 30 June 2019	1	0	R

Strategic Objective: To develop socially integrated, safe and healthy communities

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Corporate Services	Basic Service Delivery	To develop socially integrated, safe and healthy communities	Spent 100% of the library grant by 30 June 2019 {(Actual expenditure divided by the budgeted allocation)x100}	% of the library grant spent {(Actual expenditure divided by the approved budget)x100}	100%	60%	R
Technical Services	Basic Service Delivery	To develop socially integrated, safe and healthy communities	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant	95%	95%	G
Municipal Manager	Basic Service Delivery	To develop socially integrated, safe and healthy communities	90% of approved budget spent by 30 June 2019 to upgrading sport facility in Garies {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	G

Strategic Objective: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Economic Development	Good Governance and Public Participation	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Compile and submit the reviewed IDP to Council by 31 March 2019	Reviewed IDP submitted to Council by 31 March 2019	1	1	G
Economic Development	Good Governance and Public Participation	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Hold public participation sessions for the reviewed IDP and Budget	Number of public participation sessions held	32	14	R
Corporate Services	Municipal Transformation and Institutional Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	1	1	G
Corporate Services	Municipal Transformation and Institutional Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total personnel budget)x100]	% of the municipality's personnel budget spent on training (Actual amount spent on training/total personnel budget)x100	0,30%	0%	R
Corporate Services	Municipal Transformation and Institutional Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Limit the vacancy rate to less that 10% of budgeted posts by 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	10%	0%	B
Corporate Services	Municipal Transformation and Institutional Development	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Review organogram and submit to Council by 31 May 2019	Reviewed organogram submitted to Council by 31 May 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant]	% of debt coverage as at 30 June 2018	45%	0%	B
Financial Services	Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ([Total outstanding service debtors/ revenue received for services)X100]	% of outstanding service debtors to Revenue as at 30 June 2018	10%	0%	B
Financial Services	Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2018	1	0	R
Financial Services	Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Achieve a debtor payment percentage of 60% by 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	% debtor payment achieved by 30 June 2019	60%	38,85%	R

Strategic Objective: To ensure compliance as prescribed by relevant legislation.

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Municipal Manager	Good Governance and Public Participation	To ensure compliance as prescribed by relevant legislation.	Compile and submit the Risk Based Audit Plan (RBAP) for 2019/20 to the Audit committee by 30 June 2019	Risk Based Audit Plan (RBAP) for 2019/20 submitted to the Audit committee by 30 June 2019	1	0	R
Economic Development	Good Governance and Public Participation	To ensure compliance as prescribed by relevant legislation.	Submit the draft Annual Report to Council by 31 January 2019	Draft Annual Report submitted to Council by 31 January 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Submit the annual financial statements for 2017/18 to AGSA by 31 August 2018	Annual financial statements for 2017/18 submitted by 31 August 2018	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Compile a plan to address audit findings of the 2017/18 audit report and submit to MM by 31 January 2019	Plan compiled and submitted to the MM by 31 January 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Submit the draft main budget for 2019/20 to Council for consideration by 31 March 2019	Draft main budget for 2019/20 submitted to Council by 31 March 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Submit the final main budget for 2019/20 to Council for consideration by 31 May 2019	Final main budget for 2019/20 submitted to Council by 31 May 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Submit the adjustment budget for 2018/19 to Council for consideration by 28 February 2019	Adjustment budget for 2018/19 submitted to Council by 28 February 2019	1	1	G
Financial Services	Municipal Financial Viability and Management	To ensure compliance as prescribed by relevant legislation.	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2019	Report submitted to the Mayor by 25 January 2019	1	1	G

Strategic Objective: To ensure ecological integrity and climate response through sustainable practices.

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Technical Services	Basic Service Delivery	To ensure ecological integrity and climate response through sustainable practices.	Obtain the Environmental Impact Assessment (EIA) for the Paulshoek, Rooifontein and Kamieskroon Groundwater Desalination, Bulk Water and Borehole Development by 30 June 2019	Number of EIA's obtained by 30 June 2019	3	3	G
Technical Services	Basic Service Delivery	To ensure ecological integrity and climate response through sustainable practices.	Obtain the Environmental Impact Assessment (EIA) for the establishment of the landfill site in Garies by 30 June 2019	EIA obtained by 30 June 2019	1	1	G

Strategic Objective: To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).

Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Overall Performance for Jul 2018 to Jun 2019		
					Target	Actual	R
Technical Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of the water maintenance budget spent by 30 June 2019 ((Actual expenditure on maintenance divided by the total approved maintenance budget)x100)	% of the maintenance budget spent by 30 June 2019	90%	90%	G
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Limit unaccounted electricity to less than 35% by 30 June 2019 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of unaccounted electricity by 30 June 2019	35%	39%	R
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Limit unaccounted water to less than 35% by 30 June 2019 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% of water unaccounted by 30 June 2019	35%	30%	B
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of residential properties which are billed for water	2 700	1 446	R
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage	600	500	O
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2017	2 400	1 051	R
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal	2 500	1 252	R
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Provide free basic water to indigent households as at 30 June 2019	Number of indigent households receiving free basic water	1 100	1 317	G2
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Provide free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving free basic sanitation services	1 100	221	R
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Provide free basic electricity to indigent households as at 30 June 2019	Number of indigent households receiving free basic electricity	1 100	1 258	G2
Financial Services	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	Provide free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving free basic refuse removal services	1 100	1 239	G2
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 to upgrade the electrical infrastructure in Hondeklipbaai ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	90%	G
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 for the refurbishment of Hondeklipbaai bulk water supply ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	90%	G
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 for the refurbishment of desalination plants in Kamiesberg bulk water supply ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	90%	G
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 for the Rooifontein bulk water supply and borehole development ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	90%	G
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 to pave streets in Garies ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	90%	G
Municipal Manager	Basic Service Delivery	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).	90% of approved budget spent by 30 June 2019 to pave gravel roads in Garies ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent	90%	100%	G2

3.5 MUNICIPAL FUNCTIONS

Analysis of Functions

The table below indicates the functional areas that the municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Fire Fighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No

Municipal Function	Municipal Function Yes / No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	No

3.6 SERVICE PROVIDERS PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and the service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- Means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community.
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality.
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

During the year under review, the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

3.7 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, including details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

The Municipality delivers on its core functions and targets. Performance targets for basic services were set, taking into account the financial position of the municipality and the availability of resources. The focus was on delivering the basic services to the community to the best of its ability with limited resources and finance.

The municipality delivers the following basic services to its residents:

- Water provision;
- Sanitation provision;
- Electricity;
- Waste management; and
- Housing.

The table below specifies the level of basic services according to the Census of 2001 and 2011:

Formal dwellings		Flush toilet connected to sewerage and septic tanks		Weekly refuse removal		Piped water inside dwelling		Electricity for lighting	
%									
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
86.2	95.6	33	38.8	73.9	79.4	27.3	41.7	54.3	87.4

Plans for the next 5 years:

- Drilling and equipping of boreholes in Garies
- Completion of Landfill sites in Garies and Hondeklipbaai
- High mast lighting in Kamiesberg area
- Paving of internal streets Kamasies
- Upgrading of water networks in Leliefontein, Spoegrivier and Tweerivier
- Construction of RDP Houses in Kamiesberg area
- Sewerage in Kharkams and Leliefontein
- Upgrading of bulk electricity supply Garies
- Upgrading of oxidation ponds in Garies and Kamieskroon

3.7.1 National Key Performance Indicators – Basic Service Delivery and Local Economic Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Areas: Basic Service Delivery and Local Economic Development.

KPA & Indicators	2018/19
Basic Service Delivery	
The number of households that receive free basic water	1 317
The number of households that receive free basic electricity	1 258
The number of households that receive free basic sanitation	221
The number of households that receive free basic solid waste removal	1 239
The number of households with access to a basic level of water	1 446
The number of households with access to a basic level of sanitation	500
The number of households with access to a basic level of electricity	1 051
The number of households with access to basic level of solid waste removal	1 262

KPA & Indicators	2018/19
Local economic development	
The number of jobs created through municipality's local economic development initiatives including capital projects	123

Table 1: National KPIs – Basic Service Delivery and Local Economic Development

3.7.2 Water Provision

Kamiesberg Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all the towns and settlements under its area of jurisdiction. It provides a comprehensive water provision service from source to tap since none of the water functions are currently being outsourced. The Municipality has a total number of 16 water schemes under its area of jurisdiction and applies innovative technologies at these schemes which range from osmosis/desalination, boreholes and surface water schemes. These systems ensure a high quality of drinking water to all residents. Water is supplied to all formal households and businesses.

The quality of the drinking water supply in the area is tested monthly and the quality is constantly above the national norms.

Water for domestic purpose is still the highest user of water in the area followed by the commercial sector. Domestic household usage normally peaks in the holiday season during December – February when the holiday houses are 100% occupied and visitors visits the Kamiesberg area.

Kamiesberg Municipality faces numerous challenges in terms of sustainable provision of water which put significant pressure on the limited water resources available. Some of those challenges include the drought that hit the area a couple of years ago as well as continuous water losses. Over the past years the water supply available has been limited at times and it was deemed necessary to implement water demand management initiatives to ensure a sustainable supply of water for the future.

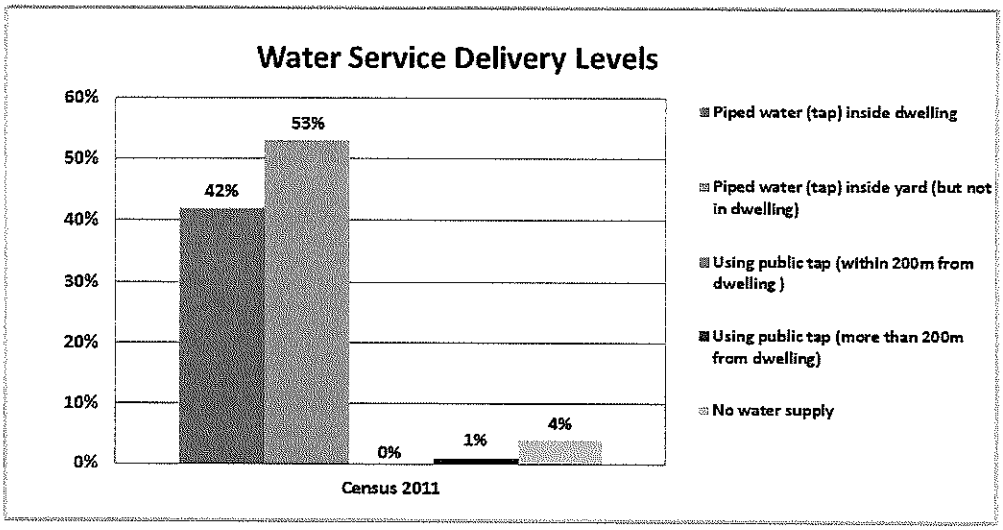
The highlight for the year was the completion of the bulk water supply, in Garies the main town with the highest density of the population. With the assistance from Department of Water and Sanitation through their drought relief grant we managed to equip boreholes in Kharkams and Garies.

Service Delivery Levels: Water Provision

Water is probably the most fundamental and indispensable of natural resources. Fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household. Access to potable water is the norm in the Municipality. According to Census 2011, the number of households with access to piped water inside the dwelling was estimated at 42%, whilst 4% of households had no access to piped (tap water) in 2011.

Description	Census 2011
	Number of Households
Piped water (tap) inside dwelling	2 987
Using public tap (within 200m from dwelling)	15
Using public tap (more than 200m from dwelling)	9
No water supply	132
Total number of households	**3 143**

Table 2: Service Delivery Levels: Water Provision



Graph 1.: Service Delivery Levels: Water Provision

Employees: Water Provision and Waste Water (Sanitation) Provision

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	16	16	0	0
7 - 9	2	2	0	0
10 - 12	0	0	0	0
13 - 15	0	0	0	0
Total	**18**	**18**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 3: Employees: Water Provision

Capital Expenditure: Water Provision

The capital expenditure for capital grants projects amounted to R 20 968 million for 2018/19.

Capital Grants	Original Budget	Adjustment Budget	Actual Expenditure	Variance from Original budget
Municipal Infrastructure Grant	11 867	-	11 867	-
Water Services Infrastructure Grant	7 440	-	6 970	470
Drought Relief	1 466	-	1 466	-
Integrated National Electrification Project	700	-	665	35
Total	**21 473**	**0**	**20 968**	**505**

Table 4: Capital Expenditure: Water Provision

3.7.3 Waste Water (Sanitation)

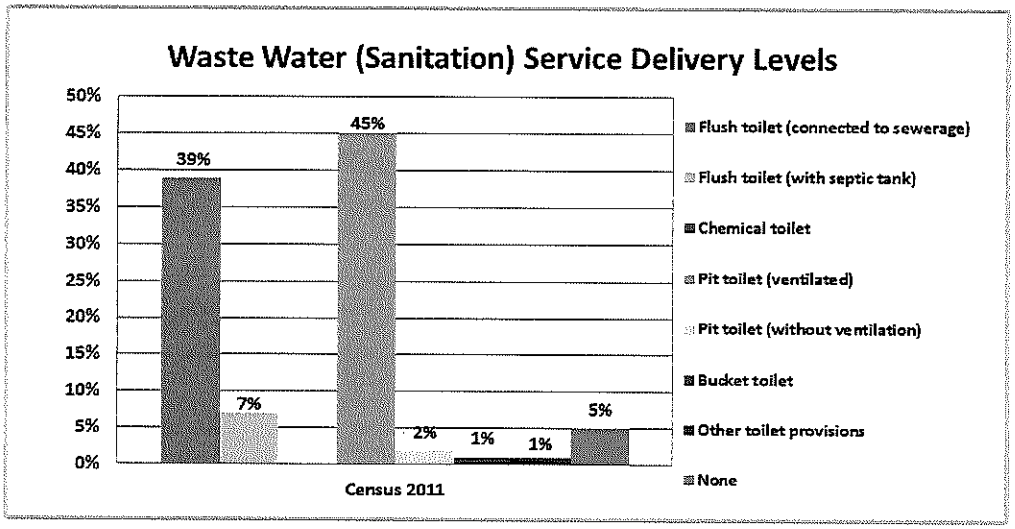
To give effect to the strategic objective of Kamiesberg Municipality to provide infrastructure for basic services and ensuring a safe and healthy environment, the Council has made considerable investment in its infrastructure development programme. For this reason good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. However, some areas still rely on septic tanks and ventilated pit latrines, notably the smaller towns around Garies. The servicing of septic tanks becomes increasingly demanding during the peak holiday season and require more frequent emptying. The municipality does not have adequate capacity and resources available to cope with such demand.

Service delivery levels: Waste Water (Sanitation) Provision

The table below specifies the various types of sanitation provision and the number of households with access according to the 2011 Census:

Description	Census 2011
	Number of Households
Flush toilet (connected to sewerage)	1 226
Flush toilet (with septic tank)	220
Chemical toilet	0
Pit toilet (ventilated)	1 415
Pit toilet (without ventilation)	63
Bucket toilet	31
Other toilet provisions	31
None	157
Total number of households	**3 143**

Table 5: Service delivery levels: Waste Water (Sanitation) Provision



Graph 2.: Service Delivery Levels: Waste Water (Sanitation) Provision

Employees: Water Provision and Waste Water (Sanitation) Provision

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0-3	0	0	0	0
4-6	12	12	0	0
7-9	2	2	0	0
10-12	0	0	0	0
13-15	0	0	0	0
Total	**14**	**14**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 6: Employees: Waste water (Sanitation) Provision

3.7.4 Electricity

The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy and Kamiesberg Municipality is therefore no exception. Currently the municipality has adequate capacity to deliver bulk electricity services for any current or future residential or commercial developments in the area. The risk to attract future developments and investment is the affordability of electricity which might compromise the economic viability of intended development projects.

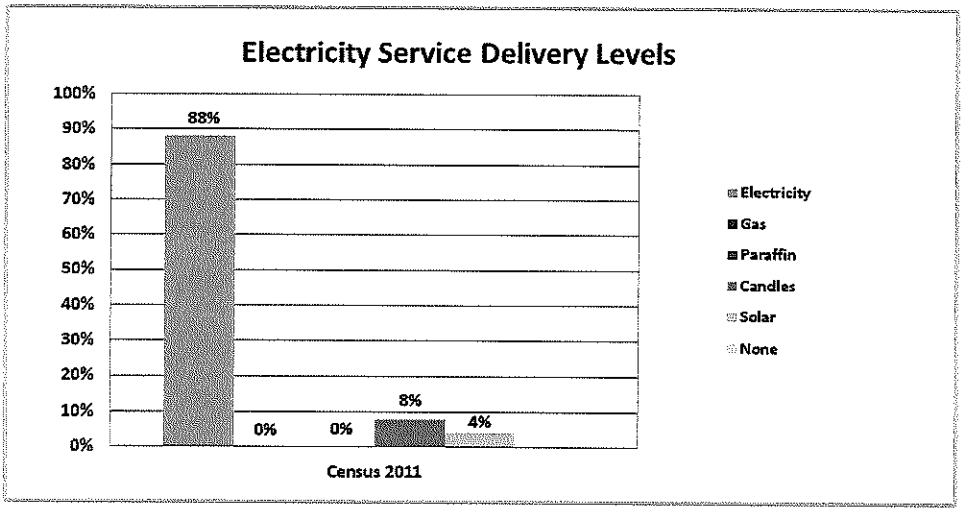
The municipality mostly receives its funding for electrification projects from National Department of Energy and subsequently integrated planning between the Electro-Technical Department of Kamiesberg Municipality and other departments are crucial when development projects are being implemented to ensure that adequate funding is secured for the provision of electricity for such projects. The lead time for any funding applications to the Department of Energy is approximately two years and that is why ESKOM and the Electro-technical Department of the municipality have to be involved in any planned developments to submit funding applications for electricity provision timeously.

Service delivery levels: Electricity Provision

The table below specifies the various types of energy used and the number of households per type according to the 2011 Census:

Description	Census 2011
	Number of Households
Electricity	2 766
Gas	0
Paraffin	0
Candles	251
Solar	126
None	0
Total number of households	**3 143**

Table 7: Service Delivery Levels: Electricity Provision



Graph 3.: Service Delivery Levels: Electricity Provision

Employees: Electricity Provision

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	3	3	0	0
10 - 12	2	2	0	0
13 - 15	0	0	0	0
Total	**5**	**5**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 8: Employees: Electricity Provision

3.7.5 Waste Management

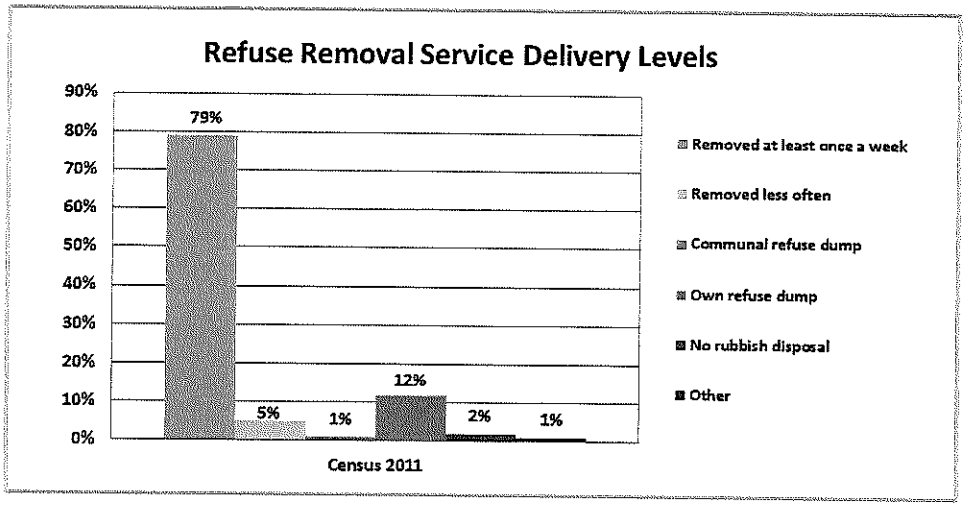
Kamiesberg Municipality renders a very effective refuse removal service to the majority of households in the Kamiesberg Municipal Area, but one of the biggest challenges is that the two biggest dumping sites are not licensed. We are in process to upgrade sites to enable us to submit the applications for the licensing.

Service delivery levels: Waste Management

The service delivery levels relating to waste management according to the 2011 Census is specified in the table below:

Description	Census 2011
	Number of Households
Removed at least once a week	2 483
Removed less often	157
Communal refuse dump	31
Own refuse dump	377
No rubbish disposal	63
Other	32
Total number of households	**3 143**

Table 9: Service Delivery Levels: Waste Management



Graph 4.: Service Delivery Levels: Waste Management

Employees: Waste Management

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	6	6	0	0
7 - 9	1	1	0	0
10 - 12	0	0	0	0
13 - 15	0	0	0	0
Total	**7**	**7**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 10: Employees: Waste Management

3.7.6 Housing

The overall majority of the population resides in formal dwelling structures, with 0, 64% of households in informal dwellings and 0.76% in traditional housing. The rural nature of the area makes it very costly to build housing mainly due to the vastness of the area and the municipality therefore has tended to concentrate in the built up areas where the cost of service delivery in terms of bulk services is more sustainable, also from a revenue generation perspective.
The provision of affordable housing units remains a high priority for the Municipality in order to restore the dignity of poor people and provide them with proper shelter. The biggest challenge is that the demand for housing grows annually out of proportion in correlation with the funding resources that are available. There are currently 478 families on the housing waiting list.
We did not receive any funding for housing for the 2016/17 financial year.

Service delivery levels: Housing

Total number of households according to Census 2011	Households in formal settlements	Percentage of HHs in formal settlements
3 143	2 995	95

Table 11: Service delivery levels: Housing

Employees: Housing

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	0	0	1	100
13 - 15	0	0	0	0
Total	**0**	**0**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 12: Employees: Housing

3.7.7 Free Basic Services and Indigent Support

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 200 per month will receive free basic services as per the municipality's indigent policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Free Basic Services To Low Income Households									
Year	Number of households								
	Total	Households earning less than R3 800 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%
2017/18	1 333	1 333	100	215	16	1 333	100	1 255	94
2018/19	1 317	1 317	100	221	16	1 258	95	1 239	94
*Census 2011									

Table 13: *Free basic services to indigent households*

3.8 Component B: Road Transport

This component includes Roads and Waste Water (storm water drainage).

3.8.1 Roads and Stormwater

One of the main characteristics of Kamiesberg Municipality is that the N7 is running pass the most major economic centres in the Kamiesberg Municipal area which obviously has its advantages and disadvantages. From an economic perspective it serves as a main center of economic stimulation to the area. This also places Kamiesberg strategically as the gateway to Namibia as well as the Northern Cape. All the access roads in Kamiesberg are gravel roads and all these roads are in a bad condition.

Employees: Roads and Stormwater

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	9	9	0	0
4 - 6	0	0	0	0
7 - 9	1	1	0	0
10 - 12	0	0	0	0
13 - 15	0	0	0	0
Total	**10**	**10**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Employees: Roads and Storm water

Table 14:

3.9 Component C: Planning And Local Economic Development

This component include Planning and Building Control, Commonage and Local Economic Development.

3.9.1 Planning and Building Control

The planning and building control function of the municipality includes the effective and efficient processing of land use- and building applications according to the requirements and obligations of the applicable legislation, as well as law enforcement regarding unauthorized development and building work. It also includes the effective implementation of the Spatial Development Framework (SDF) and other planning studies to ensure that

development in the area are according to statutory regulations and policy guidelines for an orderly, harmonious and sustainable environment.
One of the challenges that we have is that we have limited capacity with regard to this function and we need at least one more employee to perform this function effectively.

3.9.2 Commonage

The highlights for the year were the upgrading of 3 windmills, 5 stock water systems, stock water material and cleaning, testing and equipment of 2 boreholes, a drought relief application was approved by the Department of Agriculture.

Employees: Commonage

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
Total	**1**	**1**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 15: Employees: Commonage

3.9.3 Local Economic Development (LED)

The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. Local Economic Development is an ongoing process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development. It is important to realise that LED is about building the economic competitiveness and as such, economic development actions and incentives need to be conceived in a proactive manner. These actions and incentives have to create and direct change as opposed to waiting for changes to become inevitable.

Highlights: LED

The highlights for the year are specified in the table below:

Highlights	Description
EPIP Projects • Upgrading of existing and establishment of new recreational park • Transformation of existing village into green villages	Job creation, infrastructure development and beneficiation

Highlights	Description
• Establishment of environmental education centre and caravan park • Upgrading of roodebergkloof conservation farm • Nourivier medicinal plants Biodiversity projects • Working for the Coast • Working for Eco systems • Working on Land • Working for Wetlands • Coastal Audit Community Works Programme	

Table 16: Highlights: LED

Challenges: LED

The challenges experienced are specified in the table below:

Description	Actions to address
• Land reform taking place too slowly • Skills gap within the local population • Municipal owned land is not being used for its best strategic uses • Lack of support for emerging entrepreneurs • Lack of access to land for local residents • Lack of integrated domestic and international marketing of the area • Fragmentation of tourism industry • Lack of sport and recreational facilities • Poor resourcing of LED strategies • Geographically dispersed small population and far from sources of industrial inputs and from markets • Undiversified economy: over-dependence on mining and government services sectors	Total revision of our LED strategy with practical actions to address after an in depth analysis of each challenge

Table 17: Challenges: LED

Objectives and Strategies: LED

The objective of our current strategy is to ensure incorporation of the most recent development changes in the local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study formed part of the IDP process and is one of the stepping-stones towards achieving local economic development within the area. An important development principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities in the area, exploiting latent resources and the establishment of SMMEs.
The LED strategy identifies various objectives and strategic areas for intervention that include the following:

- Update socio-economic and demographic information for the Municipality through the use of secondary information (existing data bases);
- Facilitate an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area;
- Undertake capacity building of local LED officials;
- Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives;
- Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities;
- To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with local economic development;
- Emphasise local job creation, alleviation of poverty and redistribution of opportunities and wealth;
- Focus explicitly on opportunities for SMME development in all economic sectors;
- Promote the creation of an enabling environment conducive for economic development by addressing human resource development and an institutional framework as key components of programmes and projects;
- Ensure that the development opportunities have a definite geographic and spatial orientation to provide guidance in terms of sustainable future spatial development planning;
- Ensure that the strategy aligns with and add value to the existing policies, strategies and private sector initiatives; and
- To provide a strategic framework for implementation of LED initiatives.

Employees: LED

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	3	3	0	0
13 - 15	0	0	0	0
Total	**3**	**3**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

3.10 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.10.1 Libraries

Kamiesberg Municipality have library services in Garies, Kamieskroon, Leliefontein, Rooifontein, Paulshoek, Kamasies, Spoegrivier,Koingnaas, Hondeklipbaai and Soebatsfontein. Three of these libraries namely Garies, Kamieskroon and Leliefontein are the responsibility of the Municipality whilst the remainder of the libraries are managed by the Provincial Department of Sports, Arts and Culture. The services are mostly rendered out of equipped containers with the exception of Kamieskroon, Leliefontein, Hondeklipbaai and Soebatsfontein. The building in Garies is currently rented from Garies High School.

The challenges include the following:

- Towns like Kamasies, Rooifontein and Paulshoek are experiencing regular internet and ICT related problems due to poor or no telephone reception. They make use of Satellite for WI-FI and internet, but it is mostly slow or faulty. The ITC Technician of Sport, Arts & Culture is very busy due to the vastness of the area he needs to service and reaction time between complaints and addressing the complaint can sometimes take months, which leaves the library without internet and computer services.
- The building for the Garies Library we are currently renting from the school is historical and no structural changes can be made to make it user friendly

Employees: Libraries

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	4	4	0	0
10 - 12	6	6	0	0
13 - 15	0	0	0	0
Total	**10**	**10**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 18: Employees: Libraries

Child Care; Aged Care; Social Programmes

Child Care; Aged Care; Social Programmes are implemented with limited funding and the Municipality mainly support the programmes of the Provincial and National Government. The highlight for the year was that the HIV/Aids and 16 Days of Activism programmes included guest speakers from the district council, parliament and local councillors.

Service Statistics: Child Care; Aged Care; Social Programmes

The following programmes were hosted during the year under review:

PROGRAM
War room
Mandela day Program
Women's day Program
Mayoral Rugby Tournament

Local Aids Council
Kamiesberg Got Talent Show
Miss Kamiesberg Model show
Hiv/Aids and 16 days of activism program
Kamiesberg year-end Gospel show
Back 2 School program
Local Aids Council
Back 2 School program
Motivational session for GHS Grade 12 learners
Elderly program
Kamiesberg Mayoral Soccer Tournament
Ward committee training (with Coghsta)
Youth Day program

Table 19: Service Statistics: Child Care; Aged Care; Social Programmes

Employees: Child care; Aged care; Social programmes

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	0	0	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
Total	**1**	**1**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 20: Employees: Child care: Aged care; Social programmes

3.11 COMPONENT F: PUBLIC SAFETY

This component includes:

- Traffic, law enforcement and licensing;
- Fire; and
- Disaster management.

The objective of security and safety is to provide a safe environment for the residents in the Municipal area and to ensure the safety of the personnel of the municipality through effective and efficient operationalisation of all relevant plans in conjunction with public safety.
We do not have a full time dedicated fire service. It does, however, offer firefighting services with municipal staff trained in firefighting skills. All towns do have firefighting equipment available.

Disaster management is a district function and the Namakwa District Council maintains a District Disaster Management Centre.
Traffic services in the municipal area are rendered by the Northern Cape Provincial Government.

3.12 Component G: Sport and Recreation

3.12.1 Sport and Recreation

The objective of the Municipality with regard to sport and recreation is to provide recreational areas and sport facilities to all communities within available resources. Due to budget constraints over the past few years, the maintenance and upgrading of our sport facilities need serious attending in the future.

3.13 Component H: Corporate Policy Offices and Other Services

3.13.1 Financial Services

The financial department consist of three different sub units namely Income, Expenditure and Satellite Offices. We are responsible for revenue, expenditure, asset management, supply chain management, reporting, payroll management, valuations and risk management.

The highlights for the year include the following:

- Our audit opinion remains on qualified from 2014/15.
- We tabled the draft main, final main and adjustment budgets within the legislated timeframes with limited capacity.

The challenges include the following:

- To obtain a clean audit.
- To have a fully GRAP compliant asset register in an electronic format.

Employees: Financial Services

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	18	18	0	0
7 - 9	4	4	0	0
10 - 12	2	2	0	0
13 - 15	0	0	0	0
Total	**24**	**24**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 21: Employees: Financial services

3.13.3 Administration

The Administration is rendering the following services within the Municipality:

- Secretariat for Council and its committees;
- Records management services;
- Human resources;
- Land use management;
- ICT; and
- Cleaning services.

One of the highlights for the year is that we are in process of setting up an archive for the safe storage of our documents
The challenges that we experience are that Health and Safety inspections cannot be performed regularly due to available transport to remote offices and poor time keeping by employees at remote offices that are not using the clocking system.

Employees: Administration

The following table specifies the staff composition for this division:

Job Level	2018/19			
	Posts	Employees	Vacancies (budgeted posts)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0
4 - 6	3	3	0	0
7 - 9	1	1	0	0
10 - 12	2	2	0	0
13 - 15	0	0	0	0
Total	**6**	**6**	**0**	**0**
Employees and Posts numbers are as at 30 June.				

Table 22: Employees: Administration

3.14 Individual Performance Management

Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2017/18 financial year were signed 27 July 2017.

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organizational Development.

National KPA	KPI	Overall Performance for Jul 2018 to Jun 2019		
		Target	Actual	R
Local Economic Development	Facilitate the review of the LED Strategy and submit to Council by 30 June 2019	1	1	G
Local Economic Development	Host the Kamiesberg Flower Trail Run by 30 September 2018	1	1	G
Local Economic Development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019	36	123	B
Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	90%	90%	G
Basic Service Delivery	Review and submit the spatial development framework (SDF) to Council by 30 June 2019	1	0	R
Basic Service Delivery	Spent 100% of the library grant by 30 June 2019 ((Actual expenditure divided by the budgeted allocation)x100)	100%	60%	R
Basic Service Delivery	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	95%	95%	G

Basic Service Delivery	90% of approved budget spent by 30 June 2019 to upgrading sport facility in Garies {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G
Good Governance and Public Participation	Compile and submit the reviewed IDP to Council by 31 March 2019	1	1	G
Good Governance and Public Participation	Hold public participation sessions for the reviewed IDP and Budget	32	14	R
Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	1	1	G
Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total personnel budget)x100]	0,30%	0%	R
Municipal Transformation and Institutional Development	Limit the vacancy rate to less that 10% of budgeted posts by 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	10%	0%	B
Municipal Transformation and Institutional Development	Review organogram and submit to Council by 31 May 2019	1	1	G

Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant]	45%	0%	B
Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	10%	0%	B
Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1	0	R
Municipal Financial Viability and Management	Achieve a debtor payment percentage of 60% by 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	60%	38,85%	R
Good Governance and Public Participation	Compile and submit the Risk Based Audit Plan (RBAP) for 2019/20 to the Audit committee by 30 June 2019	1	0	R
Good Governance and Public Participation	Submit the draft Annual Report to Council by 31 January 2019	1	1	G
Municipal Financial Viability and Management	Submit the annual financial statements for 2017/18 to AGSA by 31 August 2018	1	1	G
Municipal Financial Viability and Management	Compile a plan to address audit findings of the 2017/18 audit report and submit to MM by 31 January 2019	1	1	G

Municipal Financial Viability and Management	Submit the draft main budget for 2019/20 to Council for consideration by 31 March 2019	1	1	G
Municipal Financial Viability and Management	Submit the final main budget for 2019/20 to Council for consideration by 31 May 2019	1	1	G
Municipal Financial Viability and Management	Submit the adjustment budget for 2018/19 to Council for consideration by 28 February 2019	1	1	G
Municipal Financial Viability and Management	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2019	1	1	G
Basic Service Delivery	Obtain the Environmental Impact Assessment (EIA) for the Paulshoek, Rooifontein and Kamieskroon Groundwater Desalination, Bulk Water and Borehole Development by 30 June 2019	3	3	G
Basic Service Delivery	Obtain the Environmental Impact Assessment (EIA) for the establishment of the landfill site in Garies by 30 June 2019	1	1	G
Basic Service Delivery	90% of the water maintenance budget spent by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	G
Basic Service Delivery	Limit unaccounted electricity to less than 35% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	35%	39%	R
Basic Service Delivery	Limit unaccounted water to less than 35% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	35%	30%	B
Basic Service Delivery	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	2 700	1 446	R

Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2019	600	500	O
Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2019	2 400	1 051	R
Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	2 500	1 262	R
Basic Service Delivery	Provide free basic water to indigent households as at 30 June 2019	1 100	1 317	G2
Basic Service Delivery	Provide free basic sanitation to indigent households as at 30 June 2019	1 100	221	R
Basic Service Delivery	Provide free basic electricity to indigent households as at 30 June 2019	1 100	1 258	G2
Basic Service Delivery	Provide free basic refuse removal to indigent households as at 30 June 2019	1 100	1 239	G2
Basic Service Delivery	90% of approved budget spent by 30 June 2019 to upgrade the electrical infrastructure in Hondeklipbaai {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G
Basic Service Delivery	90% of approved budget spent by 30 June 2019 for the refurbishment of Hondeklipbaai bulk water supply {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G

Basic Service Delivery	90% of approved budget spent by 30 June 2019 for the refurbishment of desalination plants in Kamiesberg bulk water supply {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G
Basic Service Delivery	90% of approved budget spent by 30 June 2019 for the Rooifontein bulk water supply and borehole development {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G
Basic Service Delivery	90% of approved budget spent by 30 June 2019 to pave streets in Garies {(Actual expenditure divided by the total approved budget) x 100}	90%	90%	G
Basic Service Delivery	90% of approved budget spent by 30 June 2019 to pave gravel roads in Garies {(Actual expenditure divided by the total approved budget) x 100}	90%	100%	G2

4.2 Highlights – Municipal Transformation and Organizational Development

Highlight	Description
Performance Management system	Reporting on the performance of the municipality electronically
Senior management	All the positions are filled except for Economic Development

Table 23: Highlights – Municipal Transformation and Organisational Development

4.3 Challenges: Municipal Transformation and Organizational Development

Challenge	Action to address
Very limited capacity institutionally as well as financially	Will not be able to address unless local economic development is enhanced to grow the revenue base of the Municipality in order to expand the structure and capacity
Poor time keeping by employees at remote offices that are not using the clocking system	Improve supervision at remote offices to ensure that the clocking system is used daily

Table 24: Challenges: Municipal Transformation and Organisational Development

4.4 Introduction to the Municipal Workforce

The Kamiesberg Municipality currently employs 100 officials (permanent and non-permanent), who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.4.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

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Employment Equity vs Population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	543	8 722	51	821	50	*10 187
% Population	5	86	0.5	8.0	0.5	100
Number for positions filled 2018/19	1	99	0	0	**0**	100
% for Positions filled	**1**	**99**	**0**	**0**	**0**	**100**
**Census 2011*						

Table 25: Employment Equity vs Population

Occupational Categories – Race

Below is a table that indicates the number of employees by race within the specific occupational categories:

Posts filled									
Occupational	**Male**				**Female**				**Total**
Categories	**A**	**C**	**I**	**W**	**A**	**C**	**I**	**W**	
Legislators, senior officials and managers	1	2	0	0	0	5	0	0	**11**
Professionals	0	1	0	0	0	8	0	0	**9**
Technicians and associate professionals	0	2	0	0	0	0	0	0	**2**
Clerks	0	17	0	0	0	19	0	0	**36**
Service and sales workers	0	0	0	0	0	0	0	0	**0**
Craft and related trades workers	0	0	0	0	0	0	0	0	**0**
Plant and machine operators and assemblers	0	12	0	0	0	0	0	0	**12**
Elementary occupations	0	18	0	0	0	2	0	0	**28**
Total permanent	**0**	**46**	**0**	**0**	**0**	**33**	**0**	**0**	**82**
Non- permanent	1	6	0	0	0	3	0	0	**10**
Grand total	**1**	**52**	**0**	**0**	**0**	**36**	**0**	**0**	**92**

Table 26: Occupational Categories – Race

Occupational Levels - Race

The table below specifies the number of employees by race within the occupational levels:

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management	1	1	0	0	0	0	0	0	**1**
Senior management	0	1	0	0	0	1	0	0	**3**
Professionally qualified and experienced specialists and mid- management	0	2	0	0	0	8	0	0	**10**
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	20	0	0	0	0	0	0	**20**
Semi-skilled and discretionary decision making	0	7	0	0	0	18	0	0	**25**
Unskilled and defined decision making	0	27	0	0	0	2	0	0	**37**
Total permanent	**0**	**49**	**0**	**0**	**0**	**33**	**0**	**0**	**82**
Non- permanent employees	1	6	0	0	0	3	0	0	**10**
Grand total	**1**	**55**	**0**	**0**	**0**	**36**	**0**	**0**	**92**

Table 27: Occupational Levels - Race

Departments - Race

The following table specifies the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	0	1	0	0	0	0	0	0	**1**
Corporate Services	0	4	0	0	0	10	0	0	**14**
Financial Services	1	9	0	0	0	17	0	0	**26**
Economic Development	0	2	0	0	0	2	0	0	**4**
Technical Services	0	39	0	0	0	3	0	0	**42**
Total permanent	**0**	**49**	**0**	**0**	**0**	**33**	**0**	**0**	**82**
Non- permanent	1	6	0	0	0	3	0	0	**10**
Grand total	**1**	**55**	**0**	**0**	**0**	**36**	**0**	**0**	**92**

Table 28: Department – Race

4.4.2 Vacancy Rate

The approved organogram for the municipality had 103 posts for the 2018/19 financial year and **103** of the posts were budgeted for. The actual positions filled are 103 as indicated in the tables below by post level and by functional level. Three (11) budgeted posts were vacant at the end of 2018/19, resulting in a vacancy rate of 10.67%.

Per Post Level		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56	2	2
Middle management	11	0
Admin Officers	37	4
General Workers	33	5
Total	**92**	**11**
Per Functional Level		
Functional area	**Filled**	**Vacant**
Municipal Manager	2	1
Corporate Services	12	0
Financial Services	25	2
Economic Development	4	2
Technical Services	42	6
Total	**92**	**11**

Table 29: Vacancy Rate per Post and Functional Level

The table below indicates the number current critical vacancies:

Salary Level	Number of Current Critical Vacancies	Number of Posts as per Organogram	Vacancy Job Title	Vacancies as a Proportion of Total Posts per Category
Municipal Manager	0	0	0	0
Chief Financial Officer	0	0	0	0
Other Section 57 Managers	0	0	0	0
Senior Management	2	4	Head: Corporate Services & Technical Services	50%
Highly skilled supervision	0	0	0	0
Total	**2**	**4**	**-**	**50%**

Table 30: Current Critical Vacancies

4.5 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.5.1 Injuries

We had one injury on duty in the past two financial years.

4.5.2 Sick Leave

The table below indicates the total number sick leave days taken within the different directorates:

Department	2018/19
Municipal Manager	3
Corporate Services	54
Financial Services	78
Economic Development	18
Technical Services	132
Total	**285**

Table 31: Sick Leave per Department

4.5.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the management of staff.

4.6 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.6.1 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.4.7 Managing the Municipal Workforce Expenditure
Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.